

457 – Victim Services – West

To fund a Victim Assistance Program Extended Service provided under agreement with Cowichan Women Against Violence.

457 - VICTIM SERVICES - WEST	TOTAL REQUISITION	15,000
STATUTORY LIMITATION:	\$15,000 PER ANNUM Bylaw 3071 - February 27, 2008	15,000

BASIS OF APPORTIONMENT: ASSESSMENTS TAXABLE FOR HOSPITAL PURPOSES FOR ALL AREAS

PARTICIPATING AREAS:	NET TAXABLE VALUE	FIGURES USED FOR APPORTIONMENT	MEMBERS SHARE	PRIOR YEAR ADJ	TOTAL
TOWN OF LAKE COWICHAN	1,147,538,050	121,837,590	3,938		3,938
ELECTORAL AREA F	1,129,594,765	149,822,482	4,842		4,842
ELECTORAL AREA I	1,697,761,058	192,466,609	6,220		6,220
TOTAL	3,974,893,873	464,126,681	15,000	-	15,000

RESIDENTIAL TAX RATE: (PER \$1000 OF NET TAXABLE VALUE)	0.0032	COST PER \$100,000 HOUSEHOLD 0.32
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COWICHAN VALLEY REGIONAL DISTRICT

2024-2028 FINANCIAL EXPENDITURE PROGRAM

Service: Victim Services - West

Function: 457

TOTAL EXPENDITURE	2023	2024	2025	2026	2027	2028
Operational Costs	\$15,004	\$15,015	\$15,000	\$15,000	\$15,000	\$15,000
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
TOTAL APPLICATION OF FUNDS	\$15,004	\$15,015	\$15,000	\$15,000	\$15,000	\$15,000
SOURCES OF FUNDS						
Requisition/Parcel Tax	15,000	15,000	15,000	15,000	15,000	\$15,000
User Fee						
Transfer from Capital Reserve Fund						
Other						
Debt Proceeds						
Surplus/(Deficit)	4	15				
TOTAL SOURCE OF FUNDS	\$15,004	\$15,015	\$15,000	\$15,000	\$15,000	\$15,000

Cowichan Valley Regional District
Budget Report by Cost Center



GL5260 Page : 1
Date : Nov 27, 2023 Time : 1:33 pm

Account Code : ??-?-????-???? To : ??-?-????-????

Function Type : Selective

GENERAL REVENUE FUND					
457 - VICTIM SERVICES - WEST					
		2021	2022	2023	2024
		ACTUAL	ACTUAL	AMENDED BUDG	DRAFT BUDGET
OPERATING REV					
2000 GRANTS					
01-1-2000-2100	FEDERAL GRANTS IN LIEU	-4	-4	0	0
01-1-2000-2101	PROVINCIAL GRANTS IN LIEU	-15	0	0	0
Total GRANTS		-19	-4	0	0
7571 REQUISITION					
01-1-7571-0000	REQUISITION	-15,000	-15,000	-15,000	-15,000
Total REQUISITION		-15,000	-15,000	-15,000	-15,000
9110 SURPLUS/DEFICIT - CURRENT YEAR					
01-1-9110-0000	SURPLUS/DEFICIT	-21	-19	-4	-15
Total SURPLUS/DEFICIT - CURR		-21	-19	-4	-15
Total OPERATING REV		-15,040	-15,023	-15,004	-15,015
OPERATING EXP					
7132 VICTIM SERVICES EXPENDITURES					
01-2-7132-2338	CONTRACT FOR SERVICES	14,725	14,725	14,709	14,720
01-2-7132-4100	ALLOC - GENERAL GOVERNME	296	294	295	295
Total VICTIM SERVICES EXPENI		15,021	15,019	15,004	15,015
Total OPERATING EXP		15,021	15,019	15,004	15,015
Surplus/Deficit		-19	-4	0	0



Account Code : ??-?-????-???? To : ??-?-????-????

Function Type : Selective

	2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDG	2024 DRAFT BUDGET
Summary Total Revenues	0	0	0	0
Summary Total Expenses	0	0	0	0
Summary Surplus/Deficit	-19	-4	0	0

Function: 457 - Victim Services West

[illegible]

		Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
Total Draft 2024 Budget					<u>-</u>	<u>0.00%</u>
D)	Supplemental Items					
1)	Capital	-			0	0.00%
	Debt	-			0	0.00%
	Reserves	-			0	0.00%
	Gas Tax	-			0	0.00%
	Other	-			0	0.00%
	Operating	-			0	0.00%
2)	Operating	-			0	0.00%
	Reserves	-			0	0.00%
	Other	-			0	0.00%
	Subtotal	<u>-</u>	<u>-</u>		<u>0</u>	<u>0.00%</u>
Max 2024 Requisition change if Supplemental & Other Items are Approved					<u>-</u>	<u>0.00%</u>
Notes:						
1) The Operating Reserve balance at December 31, 2022 is \$ with \$0 committed in 2023 - uncommitted balance is \$.						
2) The Capital Reserve balance at December 31, 2022 is \$ with \$ committed in 2023 - uncommitted balance is \$.						